



**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	2,295,247	39.16%		2,213,552	38.06%		2,213,552	38.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	728,419	12.42%		804,451	13.83%		804,451	13.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	2,811,509	47.97%		2,797,636	48.10%		2,797,636	48.10%	
10. Other	25,654	0.43%							
11.									
12.									
<b>Total Salaries</b>	<b>5,860,829</b>		<b>80.17%</b>	<b>5,815,639</b>		<b>79.57%</b>	<b>5,815,639</b>		<b>78.72%</b>
1. General State Support Special (Specify)	42,177	39.16%		39,470	38.06%		39,470	38.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	13,386	12.42%		14,344	13.83%		14,344	13.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	51,665	47.97%		49,886	48.10%		49,886	48.10%	
10. Other	472	0.43%							
11.									
12.									
<b>Total Travel</b>	<b>107,700</b>		<b>1.47%</b>	<b>103,700</b>		<b>1.41%</b>	<b>103,700</b>		<b>1.40%</b>
1. General State Support Special (Specify)	405,858	39.16%		411,713	38.06%		484,674	41.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	128,804	12.42%		149,626	13.83%		149,626	12.95%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	497,148	47.97%		520,352	48.10%		520,352	45.06%	
10. Other	4,538	0.43%							
11.									
12.									
<b>Total Contractual</b>	<b>1,036,348</b>		<b>14.17%</b>	<b>1,081,691</b>		<b>14.80%</b>	<b>1,154,652</b>		<b>15.63%</b>
1. General State Support Special (Specify)	96,133	39.16%		92,955	38.06%		98,851	39.52%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	30,509	12.42%		33,782	13.83%		33,782	13.50%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	117,757	47.97%		117,483	48.10%		117,483	46.97%	
10. Other	1,075	0.43%							
11.									
12.									
<b>Total Commodities</b>	<b>245,474</b>		<b>3.35%</b>	<b>244,220</b>		<b>3.34%</b>	<b>250,116</b>		<b>3.38%</b>

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	14,098	39.16%		12,559	38.05%		12,559	38.05%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,474	12.42%		4,565	13.83%		4,565	13.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	17,270	47.97%		15,876	48.10%		15,876	48.10%	
10. Other	158	0.43%							
11.									
12.									
<b>Total Other Than Equipment</b>	<b>36,000</b>		<b>0.49%</b>	<b>33,000</b>		<b>0.45%</b>	<b>33,000</b>		<b>0.44%</b>
1. General State Support Special (Specify)	9,203	44.72%		11,419	38.06%		11,419	38.06%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,921	12.42%		4,150	13.83%		4,150	13.83%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition	11,273	54.77%		14,431	48.10%		14,431	48.10%	
10. Other	103	0.50%							
11.									
12.									
<b>Total Equipment</b>	<b>23,500</b>		<b>0.32%</b>	<b>30,000</b>		<b>0.41%</b>	<b>30,000</b>		<b>0.40%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Vehicles</b>									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal Other Special (Specify)									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi State University-Off Campus

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition									
10. Other									
11.									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____	2,862,716	39.16%		2,781,668	38.06%		2,860,525	38.72%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	908,513	12.42%		1,010,918	13.83%		1,010,918	13.68%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Tuition	3,506,622	47.97%		3,515,664	48.10%		3,515,664	47.59%	
10. Other	32,000	0.43%							
11.									
12.									
<b>TOTAL</b>	<b>7,309,851</b>		<b>100.00%</b>	<b>7,308,250</b>		<b>100.00%</b>	<b>7,387,107</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi State University-Off Campus  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	908,513	1,010,918	1,010,918
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>908,513</b>	<b>1,010,918</b>	<b>1,010,918</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2011</b>	<b>FY 2012</b>			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2010</b>	<b>(2) Estimated Revenues FY 2011</b>	<b>(3) Requested Revenues FY 2012</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Ayers Endowment Interest Funds				
Cash Balance Applied				
Government Grants & Contracts				
Grants & Contracts (Private)				
Investment Income				
Other Funds				
Local Appropriations				
Sales & Services		32,000		
Tuition		3,506,622	3,515,664	3,515,664
<b>Section B TOTAL</b>		<b>3,538,622</b>	<b>3,515,664</b>	<b>3,515,664</b>

<b>Section S + A + B TOTAL</b>		<b>4,447,135</b>	<b>4,526,582</b>	<b>4,526,582</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			<b>(1) Reconciled Balance as of 6/30/10</b>	<b>(2) Balance as of 6/30/11</b>	<b>(3) Balance as of 6/30/12</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
Flow Thru		Regions-Acct 111142	1,676,023	1,676,023	1,676,023
Petty Cash		Cash on hand	250	250	250

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi State University-Off Campus

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds consist of Budget Contingency appropriations, Educational Enhancement appropriations and the American Reinvestment Recovery Act//State Fiscal Stabilization Fund(ARRA/SFSF).

**OTHER SPECIAL FUNDS**

See attached worksheet for detail of Special Funds.

**TREASURY FUND/BANK**

Mississippi State University operates from a central bank fund associated with all funds of the separately budgeted units under university supervision.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	2,295,247	728,419		2,837,163	5,860,829
Travel	42,177	13,386		52,137	107,700
Contractual Services	405,858	128,804		501,686	1,036,348
Commodities	96,133	30,509		118,832	245,474
Other Than Equipment	14,098	4,474		17,428	36,000
Equipment	9,203	2,921		11,376	23,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,862,716</b>	<b>908,513</b>		<b>3,538,622</b>	<b>7,309,851</b>
No. of Positions (FTE)	39.84	12.64		49.24	101.72

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,213,552	804,451		2,797,636	5,815,639
Travel	39,470	14,344		49,886	103,700
Contractual Services	411,713	149,626		520,352	1,081,691
Commodities	92,955	33,782		117,483	244,220
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	11,419	4,150		14,431	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,781,668</b>	<b>1,010,918</b>		<b>3,515,664</b>	<b>7,308,250</b>
No. of Positions (FTE)	37.60	13.66		47.52	98.78

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	72,961				72,961
Commodities	5,896				5,896
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>78,857</b>				<b>78,857</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. \_\_\_\_\_ of 10 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,213,552	804,451		2,797,636	5,815,639
Travel	39,470	14,344		49,886	103,700
Contractual Services	484,674	149,626		520,352	1,154,652
Commodities	98,851	33,782		117,483	250,116
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	11,419	4,150		14,431	30,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,860,525</b>	<b>1,010,918</b>		<b>3,515,664</b>	<b>7,387,107</b>
No. of Positions (FTE)	37.60	13.66		47.52	98.78

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Mississippi State University-Off Campus  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	1,725,283	611,524		2,126,696	4,463,503
2. RESEARCH					
3. PUBLIC SERVICE					
4. ACADEMIC SUPPORT	803,926	282,955		984,033	2,070,914
5. STUDENT SERVICES	66,639	24,218		84,222	175,079
6. INSTITUTIONAL SUPPORT	95,968	34,877		121,290	252,135
7. OPERATION & MAINTENANCE	130,647	43,511		151,318	325,476
8. SCHOLARSHIP & FELLOWSHIPS	38,062	13,833		48,105	100,000
9. MANDATORY TRANSFERS					
10. NON-MANDATORY TRANSFERS					
SUMMARY OF ALL PROGRAMS	2,860,525	1,010,918		3,515,664	7,387,107

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 1 of 10 Programs

AGENCY

INSTRUCTION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,477,089	468,768		1,825,833	3,771,690
Travel	34,148	10,838		42,213	87,199
Contractual Services	95,104	30,183		117,559	242,846
Commodities	67,015	21,268		82,839	171,122
Other Than Equipment					
Equipment	7,832	2,486		9,682	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,681,188</b>	<b>533,543</b>		<b>2,078,126</b>	<b>4,292,857</b>
No. of Positions (FTE)	27.12	8.61		33.52	69.25

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,482,327	538,708		1,873,465	3,894,500
Travel	32,428	11,785		40,986	85,199
Contractual Services	97,655	35,490		123,425	256,570
Commodities	62,665	22,774		79,200	164,639
Other Than Equipment					
Equipment	7,613	2,767		9,620	20,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,682,688</b>	<b>611,524</b>		<b>2,126,696</b>	<b>4,420,908</b>
No. of Positions (FTE)	26.08	9.48		32.97	68.53

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,707				38,707
Commodities	3,888				3,888
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,595</b>				<b>42,595</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 1 of 10 Programs

INSTRUCTION

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,482,327	538,708	1,873,465	3,894,500
Travel	32,428	11,785	40,986	85,199
Contractual Services	136,362	35,490	123,425	295,277
Commodities	66,553	22,774	79,200	168,527
Other Than Equipment				
Equipment	7,613	2,767	9,620	20,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,725,283</b>	<b>611,524</b>	<b>2,126,696</b>	<b>4,463,503</b>
No. of Positions (FTE)	26.08	9.48	32.97	68.53

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus

Program No. 2 of 10 Programs

AGENCY

RESEARCH

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 2 of 10 Programs

RESEARCH

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus \_\_\_\_\_

Program No. 3 of 10 Programs

AGENCY

PUBLIC SERVICE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus \_\_\_\_\_

Program No. 3 of 10 Programs

AGENCY

**PUBLIC SERVICE**

PROGRAM

<b>FY 2012 Expansion/Reduction of Existing Activities</b>				
<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

<b>FY 2012 New Activities</b>				
<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

<b>FY 2012 Total Request</b>				
<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	646,017	205,020		798,545	1,649,582
Travel	6,658	2,113		8,230	17,001
Contractual Services	166,764	52,924		206,138	425,826
Commodities	14,236	4,518		17,597	36,351
Other Than Equipment	14,098	4,474		17,428	36,000
Equipment	1,371	435		1,694	3,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>849,144</b>	<b>269,484</b>		<b>1,049,632</b>	<b>2,168,260</b>
No. of Positions (FTE)	8.64	2.74		10.68	22.06

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	564,917	205,303		713,981	1,484,201
Travel	5,709	2,075		7,216	15,000
Contractual Services	176,017	63,968		222,462	462,447
Commodities	15,577	5,661		19,687	40,925
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	3,806	1,383		4,811	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>778,585</b>	<b>282,955</b>		<b>984,033</b>	<b>2,045,573</b>
No. of Positions (FTE)	7.55	2.74		9.54	19.83

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	23,333				23,333
Commodities	2,008				2,008
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>25,341</b>				<b>25,341</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus

Program No. 4 of 10 Programs

AGENCY

ACADEMIC SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	564,917	205,303		713,981	1,484,201
Travel	5,709	2,075		7,216	15,000
Contractual Services	199,350	63,968		222,462	485,780
Commodities	17,585	5,661		19,687	42,933
Other Than Equipment	12,559	4,565		15,876	33,000
Equipment	3,806	1,383		4,811	10,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>803,926</b>	<b>282,955</b>		<b>984,033</b>	<b>2,070,914</b>
No. of Positions (FTE)	7.55	2.74		9.54	19.83

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	61,561	19,537		76,096	157,194
Travel	979	311		1,210	2,500
Contractual Services	2,036	646		2,517	5,199
Commodities	4,308	1,367		5,325	11,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>68,884</b>	<b>21,861</b>		<b>85,148</b>	<b>175,893</b>
No. of Positions (FTE)	1.67	0.53		2.06	4.26

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,521	21,631		75,226	156,378
Travel	952	346		1,203	2,501
Contractual Services	1,979	719		2,501	5,199
Commodities	4,187	1,522		5,292	11,001
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>66,639</b>	<b>24,218</b>		<b>84,222</b>	<b>175,079</b>
No. of Positions (FTE)	1.62	0.59		2.05	4.26

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

Mississippi State University-Off Campus  
AGENCY

Program No. 5 of 10 Programs

STUDENT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,521	21,631	75,226	156,378
Travel	952	346	1,203	2,501
Contractual Services	1,979	719	2,501	5,199
Commodities	4,187	1,522	5,292	11,001
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>66,639</b>	<b>24,218</b>	<b>84,222</b>	<b>175,079</b>
No. of Positions (FTE)	1.62	0.59	2.05	4.26

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	61,850	19,629		76,453	157,932
Travel	392	124		484	1,000
Contractual Services	37,400	11,869		46,231	95,500
Commodities	1,508	479		1,864	3,851
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>101,150</b>	<b>32,101</b>		<b>125,032</b>	<b>258,283</b>
No. of Positions (FTE)	1.24	0.39		1.53	3.16

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	59,426	21,597		75,106	156,129
Travel	381	138		481	1,000
Contractual Services	34,446	12,519		43,535	90,500
Commodities	1,715	623		2,168	4,506
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>95,968</b>	<b>34,877</b>		<b>121,290</b>	<b>252,135</b>
No. of Positions (FTE)	1.21	0.44		1.52	3.17

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 6 of 10 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	59,426	21,597	75,106	156,129
Travel	381	138	481	1,000
Contractual Services	34,446	12,519	43,535	90,500
Commodities	1,715	623	2,168	4,506
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>95,968</b>	<b>34,877</b>	<b>121,290</b>	<b>252,135</b>
No. of Positions (FTE)	1.21	0.44	1.52	3.17

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State University-Off Campus  
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	48,730	15,465		60,236	124,431
Travel					
Contractual Services	65,392	20,753		80,831	166,976
Commodities	9,066	2,877		11,207	23,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>123,188</b>	<b>39,095</b>		<b>152,274</b>	<b>314,557</b>
No. of Positions (FTE)	1.17	0.37		1.45	2.99

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	47,361	17,212		59,858	124,431
Travel					
Contractual Services	63,554	23,097		80,324	166,975
Commodities	8,811	3,202		11,136	23,149
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>119,726</b>	<b>43,511</b>		<b>151,318</b>	<b>314,555</b>
No. of Positions (FTE)	1.14	0.41		1.44	2.99

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	10,921				10,921
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>10,921</b>				<b>10,921</b>
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 7 of 10 Programs

OPERATION & MAINTENANCE

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	47,361	17,212	59,858	124,431
Travel				
Contractual Services	74,475	23,097	80,324	177,896
Commodities	8,811	3,202	11,136	23,149
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>130,647</b>	<b>43,511</b>	<b>151,318</b>	<b>325,476</b>
No. of Positions (FTE)	1.14	0.41	1.44	2.99

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	39,162	12,429		48,410	100,001
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>39,162</b>	<b>12,429</b>		<b>48,410</b>	<b>100,001</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	38,062	13,833		48,105	100,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>38,062</b>	<b>13,833</b>		<b>48,105</b>	<b>100,000</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 8 of 10 Programs

**SCHOLARSHIP & FELLOWSHIPS**

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services	38,062	13,833	48,105	100,000
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>38,062</b>	<b>13,833</b>	<b>48,105</b>	<b>100,000</b>
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus \_\_\_\_\_

Program No. 9 of 10 Programs

AGENCY

**MANDATORY TRANSFERS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 9 of 10 Programs

**MANDATORY TRANSFERS**  
PROGRAM

FY 2012 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2012 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi State University-Off Campus  
AGENCY

Program No. 10 of 10 Programs

**NON-MANDATORY TRANSFERS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,894,500</b>						<b>3,894,500</b>	
GENERAL	1,482,327						1,482,327	
ST.SUP.SPECIAL	538,708						538,708	
FEDERAL								
OTHER	1,873,465						1,873,465	
<b>TRAVEL</b>	<b>85,199</b>						<b>85,199</b>	
GENERAL	32,428						32,428	
ST.SUP.SPECIAL	11,785						11,785	
FEDERAL								
OTHER	40,986						40,986	
<b>CONTRACTUAL</b>	<b>256,570</b>			<b>38,707</b>		<b>38,707</b>	<b>295,277</b>	
GENERAL	97,655			38,707		38,707	136,362	
ST.SUP.SPECIAL	35,490						35,490	
FEDERAL								
OTHER	123,425						123,425	
<b>COMMODITIES</b>	<b>164,639</b>			<b>3,888</b>		<b>3,888</b>	<b>168,527</b>	
GENERAL	62,665			3,888		3,888	66,553	
ST.SUP.SPECIAL	22,774						22,774	
FEDERAL								
OTHER	79,200						79,200	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>20,000</b>						<b>20,000</b>	
GENERAL	7,613						7,613	
ST.SUP.SPECIAL	2,767						2,767	
FEDERAL								
OTHER	9,620						9,620	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,420,908</b>			<b>42,595</b>		<b>42,595</b>	<b>4,463,503</b>	

<b>FUNDING:</b>								
GENERAL FUNDS	1,682,688			42,595		42,595	1,725,283	
ST.SUP.SPCL.FUNDS	611,524						611,524	
FEDERAL FUNDS								
OTHER SP.FUNDS	2,126,696						2,126,696	
<b>TOTAL</b>	<b>4,420,908</b>			<b>42,595</b>		<b>42,595</b>	<b>4,463,503</b>	

<b>POSITIONS:</b>								
GENERAL FTE	26.08						26.08	
ST.SUP.SPCL.FTE	9.48						9.48	
FEDERAL FTE								
OTHER SP FTE	32.97						32.97	
<b>TOTAL FTE</b>	<b>68.53</b>						<b>68.53</b>	

<b>PRIORITY LEVEL:</b>								
	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>1,484,201</b>						<b>1,484,201</b>
GENERAL	564,917						564,917
ST.SUP.SPECIAL	205,303						205,303
FEDERAL							
OTHER	713,981						713,981
<b>TRAVEL</b>	<b>15,000</b>						<b>15,000</b>
GENERAL	5,709						5,709
ST.SUP.SPECIAL	2,075						2,075
FEDERAL							
OTHER	7,216						7,216
<b>CONTRACTUAL</b>	<b>462,447</b>			<b>23,333</b>		<b>23,333</b>	<b>485,780</b>
GENERAL	176,017			23,333		23,333	199,350
ST.SUP.SPECIAL	63,968						63,968
FEDERAL							
OTHER	222,462						222,462

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>	<b>40,925</b>			<b>2,008</b>		<b>2,008</b>	<b>42,933</b>	
GENERAL	15,577			2,008		2,008	17,585	
ST.SUP.SPECIAL	5,661						5,661	
FEDERAL								
OTHER	19,687						19,687	
<b>CAPITAL-OTE</b>	<b>33,000</b>						<b>33,000</b>	
GENERAL	12,559						12,559	
ST.SUP.SPECIAL	4,565						4,565	
FEDERAL								
OTHER	15,876						15,876	
<b>EQUIPMENT</b>	<b>10,000</b>						<b>10,000</b>	
GENERAL	3,806						3,806	
ST.SUP.SPECIAL	1,383						1,383	
FEDERAL								
OTHER	4,811						4,811	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>2,045,573</b>			<b>25,341</b>		<b>25,341</b>	<b>2,070,914</b>	

**FUNDING:**

GENERAL FUNDS	778,585			25,341		25,341	803,926	
ST.SUP.SPCL.FUNDS	282,955						282,955	
FEDERAL FUNDS								
OTHER SP.FUNDS	984,033						984,033	
<b>TOTAL</b>	<b>2,045,573</b>			<b>25,341</b>		<b>25,341</b>	<b>2,070,914</b>	

**POSITIONS:**

GENERAL FTE	7.55						7.55	
ST.SUP.SPCL.FTE	2.74						2.74	
FEDERAL FTE								
OTHER SP FTE	9.54						9.54	
<b>TOTAL FTE</b>	<b>19.83</b>						<b>19.83</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request
<b>EXPENDITURES:</b>							
<b>SALARIES</b>	<b>156,378</b>						<b>156,378</b>
GENERAL	59,521						59,521
ST.SUP.SPECIAL	21,631						21,631
FEDERAL							
OTHER	75,226						75,226
<b>TRAVEL</b>	<b>2,501</b>						<b>2,501</b>
GENERAL	952						952
ST.SUP.SPECIAL	346						346
FEDERAL							
OTHER	1,203						1,203
<b>CONTRACTUAL</b>	<b>5,199</b>						<b>5,199</b>
GENERAL	1,979						1,979
ST.SUP.SPECIAL	719						719
FEDERAL							
OTHER	2,501						2,501
<b>COMMODITIES</b>	<b>11,001</b>						<b>11,001</b>
GENERAL	4,187						4,187
ST.SUP.SPECIAL	1,522						1,522
FEDERAL							
OTHER	5,292						5,292
<b>CAPITAL-OTE</b>							

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>175,079</b>						<b>175,079</b>	

**FUNDING:**

GENERAL FUNDS	66,639						66,639	
ST.SUP.SPCL.FUNDS	24,218						24,218	
FEDERAL FUNDS								
OTHER SP.FUNDS	84,222						84,222	
<b>TOTAL</b>	<b>175,079</b>						<b>175,079</b>	

**POSITIONS:**

GENERAL FTE	1.62						1.62	
ST.SUP.SPCL.FTE	0.59						0.59	
FEDERAL FTE								
OTHER SP FTE	2.05						2.05	
<b>TOTAL FTE</b>	<b>4.26</b>						<b>4.26</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>156,129</b>						<b>156,129</b>	
GENERAL	59,426						59,426	
ST.SUP.SPECIAL	21,597						21,597	
FEDERAL								
OTHER	75,106						75,106	
<b>TRAVEL</b>	<b>1,000</b>						<b>1,000</b>	
GENERAL	381						381	
ST.SUP.SPECIAL	138						138	
FEDERAL								
OTHER	481						481	
<b>CONTRACTUAL</b>	<b>90,500</b>						<b>90,500</b>	
GENERAL	34,446						34,446	
ST.SUP.SPECIAL	12,519						12,519	
FEDERAL								
OTHER	43,535						43,535	
<b>COMMODITIES</b>	<b>4,506</b>						<b>4,506</b>	
GENERAL	1,715						1,715	
ST.SUP.SPECIAL	623						623	
FEDERAL								
OTHER	2,168						2,168	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>252,135</b>						<b>252,135</b>	

**FUNDING:**

GENERAL FUNDS	95,968						95,968	
ST.SUP.SPCL.FUNDS	34,877						34,877	
FEDERAL FUNDS								
OTHER SP.FUNDS	121,290						121,290	
<b>TOTAL</b>	<b>252,135</b>						<b>252,135</b>	

**POSITIONS:**

GENERAL FTE	1.21						1.21	
ST.SUP.SPCL.FTE	0.44						0.44	
FEDERAL FTE								
OTHER SP FTE	1.52						1.52	
<b>TOTAL FTE</b>	<b>3.17</b>						<b>3.17</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>124,431</b>						<b>124,431</b>	
GENERAL	47,361						47,361	
ST.SUP.SPECIAL	17,212						17,212	
FEDERAL								
OTHER	59,858						59,858	
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>166,975</b>			<b>10,921</b>		<b>10,921</b>	<b>177,896</b>	
GENERAL	63,554			10,921		10,921	74,475	
ST.SUP.SPECIAL	23,097						23,097	
FEDERAL								
OTHER	80,324						80,324	
<b>COMMODITIES</b>	<b>23,149</b>						<b>23,149</b>	
GENERAL	8,811						8,811	
ST.SUP.SPECIAL	3,202						3,202	
FEDERAL								
OTHER	11,136						11,136	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>314,555</b>			<b>10,921</b>		<b>10,921</b>	<b>325,476</b>	

**FUNDING:**

GENERAL FUNDS	119,726			10,921		10,921	130,647	
ST.SUP.SPCL.FUNDS	43,511						43,511	
FEDERAL FUNDS								
OTHER SP.FUNDS	151,318						151,318	
<b>TOTAL</b>	<b>314,555</b>			<b>10,921</b>		<b>10,921</b>	<b>325,476</b>	

**POSITIONS:**

GENERAL FTE	1.14						1.14	
ST.SUP.SPCL.FTE	0.41						0.41	
FEDERAL FTE								
OTHER SP FTE	1.44						1.44	
<b>TOTAL FTE</b>	<b>2.99</b>						<b>2.99</b>	

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>100,000</b>						<b>100,000</b>	
GENERAL	38,062						38,062	
ST.SUP.SPECIAL	13,833						13,833	
FEDERAL								
OTHER	48,105						48,105	
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>100,000</b>						<b>100,000</b>	

**FUNDING:**

GENERAL FUNDS	38,062						38,062	
ST.SUP.SPCL.FUNDS	13,833						13,833	
FEDERAL FUNDS								
OTHER SP.FUNDS	48,105						48,105	
<b>TOTAL</b>	<b>100,000</b>						<b>100,000</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A                      B                      C                      D                      E                      F                      G                      H**

<b>TOTAL</b>									
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**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Inflation	Transfer Arra Funds To Gf	Total Funding Change	FY 2012 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>								

**PROGRAM DECISION UNITS**

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY

PROGRAM NAME

**A**

**B**

**C**

**D**

**E**

**F**

**G**

**H**

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>								

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

2 - RESEARCH

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

4 - ACADEMIC SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

7 - OPERATION & MAINTENANCE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

8 - SCHOLARSHIP & FELLOWSHIPS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See individual budgets.

II. Program Objective:

See individual budgets.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Inflation:

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

(E) Transfer ARRA Funds to GF:

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

See individual budgets.

**II. Program Objective:**

See individual budgets.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Inflation:**

In order to continue to provide high quality education for Mississippi, appropriations are requested to cover the cost of inflation for FY 2012.

**(E) Transfer ARRA Funds to GF:**

Replace American Recovery and Reinvestment Act of 2009 Funds with General Funds in FY 2012.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instruction Costs (In 1000's)	3,701.00	3,886.00	4,080.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Fall FTE Enrollment	449.00	476.00	504.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Instruction Expenditures per FTE	8,243.00	8,737.00	9,262.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State University-Off Campus  
 AGENCY NAME

2 - RESEARCH  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

3 - PUBLIC SERVICE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus  
 AGENCY NAME

4 - ACADEMIC SUPPORT  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total E & G Expended	7,310.00	7,676.00	8,059.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 E&G Expenditures for Libraries (in 1000's)	439.00	465.00	493.00
2 E & G Expenditures for Technology (in 1000's)	366.00	384.00	407.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Library Expenditures as a % of Total	0.60	0.64	0.67
2 Technology Expenditures as a % of Total	0.50	0.53	0.56

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

5 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total E & G Expended	7,310.00	7,676.00	8,059.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 E & G Expenditures for Admissions ( in 1000's)	2,831.00	2,973.00	3,121.00
2 E & G Expenditures for Fin Aid (in 1000's)	8,847.00	9,289.00	9,754.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Admissions Expenditures as a % of Total	1.34	1.41	1.48
2 Financial Aid Expenditures as a % of Total	4.19	4.40	4.62

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

6 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total E & G Expended	7,310.00	7,676.00	8,059.00
2 Fall Student FTE	449.00	476.00	504.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 E & G Expenditures for Inst. Support (in 1000's)	299.00	314.00	330.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Institutional Support Expenditures as a % of Total	4.09	4.29	4.51
2 Institutional Supprt per FTE	66.60	69.90	73.40

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus  
 AGENCY NAME

7 - OPERATION & MAINTENANCE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	7,310.00	7,676.00	8,059.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 O & M Expenditures per Acre maintained	1,564,572.00	1,642,801.00	1,724,941.00
2 Acres Maintained	1,000.00	1,000.00	1,000.00
3 O & M Expenditures for Buildings	7,243,100.00	7,605,255.00	7,985,518.00
4 Total Square Feet of Buildings	3,258,787.00	3,258,787.00	3,258,787.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 O & M Funds per Acre	1,564.57	1,642.80	1,724.94
2 Expenditures for Acres as a % of Total	0.79	0.83	0.87
3 Funds Expended per Sq. Ft. of Buildings	2.22	2.33	2.45
4 Expenditures for Buildings as a % of Total	3.73	3.73	3.73

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Mississippi State University-Off Campus  
 AGENCY NAME

8 - SCHOLARSHIP & FELLOWSHIPS  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Total E & G Expended (in 1000's)	211,260.00	221,823.00	232,914.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 E & G Expenditures for Scholdarships (in 1000's)	23,422.00	24,593.00	25,823.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2010 <u>ACTUAL</u>	FY 2011 <u>ESTIMATED</u>	FY 2012 <u>PROJECTED</u>
1 Scholarship & Fellowships Expenditures as a % of Total	0.11	0.11	0.11

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

9 - MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Mississippi State University-Off Campus

10 - NON-MANDATORY TRANSFERS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State University-Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	1,682,688		1,682,688	
ST.SUPPORT SPECIAL	611,524		611,524	
FEDERAL				
OTHER SPECIAL	2,126,696		2,126,696	
<b>TOTAL</b>	<b>4,420,908</b>		<b>4,420,908</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) RESEARCH</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (3) PUBLIC SERVICE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (4) ACADEMIC SUPPORT</b>				
GENERAL	778,585	( 59,122)	719,463	( 7.59%)
ST.SUPPORT SPECIAL	282,955		282,955	
FEDERAL				
OTHER SPECIAL	984,033		984,033	
<b>TOTAL</b>	<b>2,045,573</b>	<b>( 59,122)</b>	<b>1,986,451</b>	
<b>Narrative Explanation:</b>				
<p>Improving student access is a key element in providing a trained workforce for economic development in Mississippi. Gains in student success, in turn, require that institutions devote additional resources to improving retention and graduation rates, especially in the first-generation students and at-risk populations. A decrease in academic support would negatively impact these students as well as the long-term workforce.</p>				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State University-Off Campus

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) STUDENT SERVICES</b>				
GENERAL	66,639	( 5,060)	61,579	( 7.59%)
ST.SUPPORT SPECIAL	24,218		24,218	
FEDERAL				
OTHER SPECIAL	84,222		84,222	
<b>TOTAL</b>	<b>175,079</b>	<b>( 5,060)</b>	<b>170,019</b>	
<b>Narrative Explanation:</b> A decrease in student services would be critical to the learning and success of our students. Research has shown that student engagement in educationally purposeful activities outside of the classroom is a critical element in learning.				
<b>Program Name: (6) INSTITUTIONAL SUPPORT</b>				
GENERAL	95,968	( 7,287)	88,681	( 7.59%)
ST.SUPPORT SPECIAL	34,877		34,877	
FEDERAL				
OTHER SPECIAL	121,290		121,290	
<b>TOTAL</b>	<b>252,135</b>	<b>( 7,287)</b>	<b>244,848</b>	
<b>Narrative Explanation:</b> Accountability has been placed in greater demands on institutions recently. This function would be minimal if a reduction in funds was experienced.				
<b>Program Name: (7) OPERATION &amp; MAINTENANCE</b>				
GENERAL	119,726	( 9,091)	110,635	( 7.59%)
ST.SUPPORT SPECIAL	43,511		43,511	
FEDERAL				
OTHER SPECIAL	151,318		151,318	
<b>TOTAL</b>	<b>314,555</b>	<b>( 9,091)</b>	<b>305,464</b>	
<b>Narrative Explanation:</b> The area of maintenance has suffered drastically due to flat-to declining budgets. The results of additional reductions would be less preventative maintenance which would in turn be more costly to the functions of the University.				
<b>Program Name: (8) SCHOLARSHIP &amp; FELLOWSHIPS</b>				
GENERAL	38,062	( 2,890)	35,172	( 7.59%)
ST.SUPPORT SPECIAL	13,833		13,833	
FEDERAL				
OTHER SPECIAL	48,105		48,105	
<b>TOTAL</b>	<b>100,000</b>	<b>( 2,890)</b>	<b>97,110</b>	
<b>Narrative Explanation:</b> Scholarships and fellowships allow academically talented students to attend universities when cost is a barrier. Recent declining support for higher education has led to tuition increases which have impacted the quality of student services. A further reduction in appropriations would require a serious reduction in scholarships suffered, thus resulting in lower enrollment of talented students.				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi State University-Off Campus \_\_\_\_\_

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (9) MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>Program Name: (10) NON-MANDATORY TRANSFERS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>				
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	2,781,668	( 83,450)	2,698,218	( 3.00%)
ST.SUPPORT SPECIAL	1,010,918		1,010,918	
FEDERAL				
OTHER SPECIAL	3,515,664		3,515,664	
<b>TOTAL</b>	<b>7,308,250</b>	<b>( 83,450)</b>	<b>7,224,800</b>	

## Board of Trustees of Institutions of Higher Learning MEMBERS

Mississippi State University-Off Campus  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed through the Institutions of Higher Learning System Administration budget with a per diem of \$40 plus expenses.

B. Estimated number of meetings FY2011

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. L. Stacy Davidson, Jr.</u>	<u>Cleveland, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
2.	<u>Dr. Bettye Neely</u>	<u>Grenada, MS</u>	<u>Musgrove</u>	<u>June 2000</u>	<u>12 years</u>
3.	<u>Mr. Scott Ross</u>	<u>West Point, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
4.	<u>Ms. Amy Whitten</u>	<u>Oxford, MS</u>	<u>Musgrove</u>	<u>May 2000</u>	<u>12 years</u>
5.	<u>Mr. Ed Blakeslee</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
6.	<u>Mr. Bob Owens</u>	<u>Terry, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
7.	<u>Mr. Aubrey Patterson</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
8.	<u>Ms. Robin Robinson</u>	<u>Laurel, MS</u>	<u>Barbour</u>	<u>May 2004</u>	<u>11 years</u>
9.	<u>Mr. Alan W. Perry</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
10.	<u>Ms. Christine L. Pickering</u>	<u>Biloxi, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
11.	<u>Mr. C.D. Smith, Jr.</u>	<u>Meridian, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>
12.	<u>Dr. Douglas W. Rouse</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2008</u>	<u>10 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Constitutional Amendment 213A of the Constitution of the State of Mississippi

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
5110 Grants			
5120 Fellowships/Tuition			
5130 Scholarships	120,406	134,497	134,497
5140 Awards	4,210	4,709	4,709
5150 Dependency Allowances			
5160 Employee Training/ Professional Development	9,563	10,699	31,699
5170 Other Institutional Allowances			
5120 Fellowships/Tuition			
5125 Waivers			
5190 Participant Cost-Cont Services			
<b>TOTAL (A)</b>	<b>134,179</b>	<b>149,905</b>	<b>170,905</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
5210 Postage, Box Rent, etc.	11,296	12,638	12,638
5250 Cable TV	2,394	2,678	2,678
5260 Transportation of Things	653	730	730
5310 Electricity	244,644	273,681	284,604
5320 Heat	34,536	38,635	38,635
5330 Water	6,039	6,756	6,756
5340 Sewage	5,492	6,144	6,144
5350 Garbage Disposal	11,751	13,146	13,146
<b>TOTAL (B)</b>	<b>316,805</b>	<b>354,408</b>	<b>365,331</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
5410 Advertising	130,671	146,180	146,180
5420 Publicity and Public Information	4,449	4,977	4,977
<b>TOTAL (C)</b>	<b>135,120</b>	<b>151,157</b>	<b>151,157</b>
<b>D. RENTS (61400-61499)</b>			
5510 Building & Floor Space	395	442	442
5520 Land			
5530 Office Equipment	356	399	399
5535 Rental of Computer Software	200	224	224
5540 Rental of EDP and Computer Equipment			
5545 Computer Usage Charges	36,321	40,632	40,632
5550 Rental of Farm Equipment			
5590 Other Rental	7,322	8,191	8,191
5560 Boat Rental	97	109	109
<b>TOTAL (D)</b>	<b>44,691</b>	<b>49,997</b>	<b>49,997</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
5610 Repair and Service Streets and Parking Lots			
5620 Repair and Service - Buildings and Grounds	78,301	87,595	87,595
5630 Repair and Service Farm Equipment			
5640 Repair and Service Vehicles	943	1,055	1,055
5650 Repair and Service Office Equipment			
5670 Repair and Service Medical Equipment			
5690 Repair and Service Other Equipment	5,882	6,581	6,581
5660 Maintenance Contracts	35,467	39,677	39,677
5695 Physical Plant Contractual Service			
<b>TOTAL (E)</b>	<b>120,593</b>	<b>134,908</b>	<b>134,908</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
5710 Engineering			
5720 Architecture			
5730 Auditing Fees			
5740 Medical Fees	612	685	685
5750 Instructional Services	200	224	224
5760 Legal Fees			
5770 Laboratory and Testing Fees	100	175	175
5780 Consultant Expense Reimbursements	163	183	183
5790 Other Professional Fees and Services	1,506	2,080	2,080
5781 Consultant Fees			
5785 Student Travel			
<b>TOTAL (F)</b>	<b>2,581</b>	<b>3,347</b>	<b>3,347</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
5810 Insurance & Fidelity Bonds	1,490	1,666	1,666
5820 Dues	9,328	10,435	10,435
5830 Laundry, Dry Cleaning & Towel Service	232	260	260
5840 Subscriptions	978	1,095	24,428
5850 Payments to Visiting Athletic Teams			
5860 Employee Recruitment Costs	5,471	6,120	9,825
5865 Employee Moving	5,000	5,593	5,593
5870 Computer Software Acquisitions	13,294	14,872	14,872
5880 Computer Software Maintenance	11,532	12,901	12,901
5890 Other Contractual Services	68,046	76,123	76,123
5891 Provision for Bad Debts			
5892 Cash Over and Short			
5895 Accreditation and Review			14,000
5910 Indirect Cost Recovery - Federal Government			
5920 Indirect Cost Recovery - State Government			
5930 Indirect Cost Recovery - Local Government			
5940 Indirect Cost Recovery - Private			
5995 Refunds and Adjustments			
Liability Insurance Pool Contributions (Tort Claims)			
<b>TOTAL (G)</b>	<b>115,371</b>	<b>129,065</b>	<b>170,103</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Fees - Outside Vendor			
61905 IS Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition			
6193X IS Related Rentals (61932-61939)			
61961 Repair, Maintenance & Service of IS Equipment			
61980 Software Maintenance			
61939 Cellular Usage Time-Outside Vendor			
5220 Telephone - Basic Line Charges	24,213	27,087	27,087
5230 Telephone - Long Distance Service			
5240 Telephone Installation and Maintenance			

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>TOTAL (H)</b>	<b>24,213</b>	<b>27,087</b>	<b>27,087</b>
<b>I. OTHER (61991-61999)</b>			
Other Contractual Services	142,795	81,817	81,817
<b>TOTAL (I)</b>	<b>142,795</b>	<b>81,817</b>	<b>81,817</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>1,036,348</b>	<b>1,081,691</b>	<b>1,154,652</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	405,858	411,713	484,674
STATE SUPPORT SPECIAL FUNDS	128,804	149,626	149,626
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	501,686	520,352	520,352
<b>TOTAL FUNDS</b>	<b>1,036,348</b>	<b>1,081,691</b>	<b>1,154,652</b>

**SCHEDULE C  
COMMODITIES**

Mississippi State University-Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
6010 Land Improvement Supplies	21,667	48,452	48,452
6020 Building Construction Supplies	9	21	21
6030 Paints and Preservatives	722	1,614	1,614
6040 Hardware, Plumbing and Electrical Supplies	4,969	11,111	11,111
6050 Custodial Supplies and Cleaning Agents	10,730	23,995	23,995
6090 Other Maintenance Materials	82	184	184
<b>Total (A)</b>	<b>38,179</b>	<b>85,377</b>	<b>85,377</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
6110 Printing, Binding & Padding			
6120 Duplication and Reproduction	16,591	37,100	37,100
6130 Office Supplies and Materials	18,051	40,366	40,366
6140 Purchased Instructional Materials	4,202	9,398	9,398
6110 Printing, Binding and Padding			
6130 Office Supplies and Material			
<b>Total (B)</b>	<b>38,844</b>	<b>86,864</b>	<b>86,864</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
6210 Fuels - Gasoline	3,131	7,002	7,002
6220 Lubricating Oils and Greases	63	141	141
6230 Tires and Tubes	411	919	919
6240 Repair and Replacement Parts	513	1,146	1,146
6250 Shop Supplies	394	881	881
6290 Other Equipment Repair Parts and Supplies	871	1,948	1,948
<b>Total (C)</b>	<b>5,383</b>	<b>12,037</b>	<b>12,037</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
6310 Laboratory and Testing Supplies			
6320 Photographic and Reproduction Supplies			
6330 Drugs & Chemicals - Medical & Lab Use			
6390 Other Professional & Scientific Supplies	200	446	4,334
<b>Total (D)</b>	<b>200</b>	<b>446</b>	<b>4,334</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
6410 Small Tools	40	90	90
6420 Radio, TV Supplies and Repair Parts			
6430 Clothes and Dry Goods for Persons	82	184	184
6440 Food for Persons	4,106	9,181	9,181
6450 Feed for Animals			
6460 Seed and Plants			
6470 Fertilizer and Chemicals	278	621	621
6480 Food Service Expendable Equipment	4,714	10,185	10,185
6490 Other Supplies and Materials	153,648	39,235	41,243
6500 Merchandise for Resale			
6495 Equipment Under \$500			
<b>Total (E)</b>	<b>162,868</b>	<b>59,496</b>	<b>61,504</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi State University-Off Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>245,474</b>	<b>244,220</b>	<b>250,116</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	96,133	92,955	98,851
STATE SUPPORT SPECIAL FUNDS	30,509	33,782	33,782
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	118,832	117,483	117,483
<b>TOTAL FUNDS</b>	<b>245,474</b>	<b>244,220</b>	<b>250,116</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Mississippi State University-Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
8110 Land			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
8115 Improvements Other than Buildings			
8120 Payment to Contractors			
8130 Buildings			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
8140 Farm Animals			
8150 Historical Articles and Museums			
8160 Library Books	36,000	33,000	33,000
8165 Paper Back Binding (Libraries Only)			
8170 Periodicals (Libraries Only)			
8175 Periodical Binding (Libraries Only)			
8180 Film (Libraries Only)			
8185 Microforms (Libraries Only)			
8189 Audio-Visual Materials (Libraries Only)			
8190 Maps (Libraries Only)			
Other			
<b>TOTAL (C)</b>	<b>36,000</b>	<b>33,000</b>	<b>33,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>36,000</b>	<b>33,000</b>	<b>33,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	14,098	12,559	12,559
STATE SUPPORT SPECIAL FUNDS	4,474	4,565	4,565
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	17,428	15,876	15,876
<b>TOTAL FUNDS</b>	<b>36,000</b>	<b>33,000</b>	<b>33,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi State University-Off Campus

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
8230 Farm Equipment					1		
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
8210 Office Machines, Furniture, Fixtures & Equip.							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
8250 Data Processing Equipment							
8260 Radio and Television Equipment							
Other Data Processing Equipment							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
8240 Medical Equipment							
8270 Scientific Equipment							
8290 Other Equipment		23,500		30,000	1	30,000	30,000
8250 Data Processing Equipment							
8291 Other Equipment Over \$500							
<b>TOTAL (F)</b>		<b>23,500</b>		<b>30,000</b>			<b>30,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
		<b>23,500</b>		<b>30,000</b>			<b>30,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		9,203		11,419			11,419
STATE SUPPORT SPECIAL FUNDS		2,921		4,150			4,150
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		11,376		14,431			14,431
<b>TOTAL FUNDS</b>		<b>23,500</b>		<b>30,000</b>			<b>30,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Mississippi State University-Off Campus

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi State University-Off Campus  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi State University-Off Campus  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Transfers for Student Loan Matching			
Other Matching Aid for Student Aid			
Matching for Grants & Contracts			
Other Transfers to Restricted			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Transfers to Athletics			
Transfers to Other Auxiliaries			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Transfers to Plant Funds			
Transfers to Other Funds			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Other Transfers			
Interest on Lease Purchases			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Other Transfers			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE**  
**2012 BUDGET REQUEST**

Mississippi State University-Off Campus  
Name of Agency

Explanation of Funding - Recovery Allocations: Off Campus

**Instruction:**

As with on-campus instruction, increased allocations would be employed to compensate for increases in the costs of technology, services, and goods essential to deliver quality instruction.

**Academic Support:**

Increased appropriations will be used to maintain the current level of academic support for students at off-campus locations.

**Operation and Maintenance:**

Increased expenditures for operation and maintenance will provide resources to offset additional contractual expenditures incurred from power providers.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2010**

Mississippi State University-Off Campus

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Paul Allen	New Orleans LA	Academy of Accounting and Finance	1,030	121000
Paul Allen	New Orleans LA	Allied Academics Conference	1,219	121000
Matthew Boggan	Pittsburg PA	Nat Student Teaching Supervision Conf	1,265	121000
Rhonda Carr	San Antonio TX	Council on Social Workers Ed Cong	891	121000
Kevin Ennis	New Orleans LA	Academy of Accounting and Finance	961	121000
Kevin Ennis	New Orleans LA	Allied Academics Conference	943	121000
Vicki Gier	Boston MA	American Psychological Society	533	121000
Sallie Harper	Boston MA	National Council of Teachers of Math	881	121000
Sallie Harper	San Diego CA	National Council of Teachers of Math	949	121000
Timothy Herlong	Atlanta GA	Crestrow Training	478	121000
William Hill	New Orleans LA	Sciences Institute Conf	877	121000
William Hill	New Orleans LA	Allied Academics Conf	754	121000
Gabriel Jones	Atlanta GA	Crestron Computer Training	481	121000
James Kelly	New Orleans LA	Modern Language Assoc Convention	1,012	121000
Penny Kemp	Destin FL	MS Society of Association Exec Conf	375	121000
Janet Carraway	New Orleans LA	Southeast Reading Assoc Reg Conf	775	121000
Douglas McWillains	Cocoa Beach FL	Industry, Eng and Mgt Systems Conf	867	121000
William Nix	Kansas City MO	US Inst for Theatre Tech Conf	1,521	121000
Julia Porter	Alexandria VA	American Counseling Assoc Conf	750	121000
Matthew Purvis	Atlanta GA	Creston Computer Training	726	121000
Vikki Randle	Chicago IL	Academy of Mgt Conf	1,734	121000
Lindon Ratliff	St Louis MO	National Popular Culture Conf	1,206	121000
Dennis Sankovi	Albany NY	Jacob's Pillow Dance Festival	706	121000
Dennis Sankovi	Norfolk VA	Peforming Arts Exchange Conf	1,095	121000
Dennis Sankovi	Durham NC	American Dance Festival	591	121000
Seungja Shin	San Francisco CA	Information Systems American Conf	641	121000
Seungja	New Orleans LA	Decision Science Inst. Conf	613	121000
Tory Shirley	San Diego CA	National Council of Teachers of Math	960	121000
Charlotte Tabereas	Washington DC	Kennedy Center National Partership	670	121000
Charlotte Tabereas	Washington DC	Changing Education Thru the Arts Conf	198	121000
George Thomas	Washington DC	Education Policy Fellowship Program	387	121000
Sandra Vaughn	San Antonio TX	Social Workers Education Conf	891	121000
Joshua Watson	San Diego CA	Counselor Ed and Supervision Conf	1,108	121000
Darren Wonzy	San Diego CA	Counselor Ed and Supervision Conf	1,643	121000
Carlton Young	New Orleans LA	Allied Academics Conf	733	

**Total Out of State Travel Cost**

**\$30,464**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
5710 Engineering					
<b>TOTAL 5710 Engineering</b>					
5720 Architecture					
<b>TOTAL 5720 Architecture</b>					
5730 Auditing Fees					
<b>TOTAL 5730 Auditing Fees</b>					
5740 Medical Fees					
PDN, Inc. / MMR Nursing		300			12
<i>Comp. Rate: \$50 Per Hour</i>					
PDN, Inc. / MMR Nursing		112			12
<i>Comp. Rate: \$50 Per Hour</i>					
PDN, Inc. / MMR Nursing		200			12
<i>Comp. Rate: \$50 PER HOUR</i>					
Estimated Medical Fees / MISCELLANEOUS			685		12
<i>Comp. Rate: ANNUAL ESTIMATION</i>					
Requested Medical Fees / MISCELLANEOUS				685	12
<i>Comp. Rate: ANNUAL REQUESTED</i>					
<b>TOTAL 5740 Medical Fees</b>		<b>612</b>	<b>685</b>	<b>685</b>	
5750 Instructional Services					
Sam Stuart / Interpreter for Graduation		100			12
<i>Comp. Rate: \$100 Per Ceremony</i>					
Sam Stuart / Graduation Interpreter		100			12
<i>Comp. Rate: \$100 Per Graduation</i>					
Estimated Instructional Services / MISCELLANEOUS			224		12
<i>Comp. Rate: ANNUAL ESTIMATION</i>					
Requested Instructional Services / MISCELLANEOUS				224	12
<i>Comp. Rate: ANNUAL REQUESTED</i>					
<b>TOTAL 5750 Instructional Services</b>		<b>200</b>	<b>224</b>	<b>224</b>	
5760 Legal Fees					
<b>TOTAL 5760 Legal Fees</b>					
5770 Laboratory and Testiing Fees					
John E. Remy / Film Processing		61			12
<i>Comp. Rate: \$2.00 &amp; \$3.20 Per Print</i>					
John E. Remy / Film Processing		6			12
<i>Comp. Rate: \$0.53 Per Print</i>					
John E. Remy / Film Processing		8			12
<i>Comp. Rate: \$2.69 Per Print</i>					
John E. Remy / Film Processing		25			12
<i>Comp. Rate: \$0.30&amp;\$6.39 per Print</i>					
Estimated Laboratory and Testing Fees / MISCELLANEOUS			175		12
<i>Comp. Rate: Annual Estimation</i>					
Requested Laboratory and Testing Fees / MISCELLANEOUS				175	12
<i>Comp. Rate: Annual Request</i>					
<b>TOTAL 5770 Laboratory and Testiing Fees</b>		<b>100</b>	<b>175</b>	<b>175</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi State University-Off Campus

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>5780 Consultant Expense Reimbursements</b>					
Stacy McMullen / Consultant Expense Reimbursement <i>Comp. Rate: \$0.55 PER MILE</i>		70			12
Rita Brown / Mileage Reimbursement <i>Comp. Rate: \$0.55 PER MILE</i>		93			12
Estimated Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			183		12
Requested Consultant Expense Reimbursements / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				183	12
<b>TOTAL 5780 Consultant Expense Reimbursements</b>		<u><u>163</u></u>	<u><u>183</u></u>	<u><u>183</u></u>	
<b>5790 Other Professional Fees and Services</b>					
US Department of Homeland Security / H1-B Visa <i>Comp. Rate: \$500 Per Visa</i>		1,000			12
David Ethridge / Piano Tuning <i>Comp. Rate: \$78.00 Per Piano</i>		78			12
Stacy McMullen / Consulting Fees <i>Comp. Rate: \$100 Per Project</i>		100			12
Glenda Sanders / Freelance Marketing <i>Comp. Rate: \$30-\$75 per Article</i>		50			12
Glenda Sanders / Freelance Marketing <i>Comp. Rate: \$30-\$75 per Article</i>		100			12
Abby Dennis / Graduation Presentation <i>Comp. Rate: \$100 Per Graduation</i>		100			12
David Ethridge / Tuning Piano <i>Comp. Rate: \$78 per Tuning</i>		78			12
Estimated Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Estimation</i>			2,080		12
Requested Other Professional Fees and Service / MISCELLANEOUS <i>Comp. Rate: Annual Requested</i>				2,080	12
<b>TOTAL 5790 Other Professional Fees and Services</b>		<u><u>1,506</u></u>	<u><u>2,080</u></u>	<u><u>2,080</u></u>	
5781 Consultant Fees					
<b>TOTAL 5781 Consultant Fees</b>					
5785 Student Travel					
<b>TOTAL 5785 Student Travel</b>					
<b>GRAND TOTAL (61600-61699)</b>		<u><u>2,581</u></u>	<u><u>3,347</u></u>	<u><u>3,347</u></u>	

**VEHICLE PURCHASE DETAILS**

Mississippi State University-Off Campus

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2012 Req. Cost</b>
				0
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2010**

Mississippi State University-Off Campus \_\_\_\_\_  
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State University-Off Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : INSTRUCTION	Inflation		
		Contractual	38,707
		Commodities	3,888
		<b>Total</b>	<b>42,595</b>
		General Funds	42,595
Program # 1 : INSTRUCTION	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Inflation		
		<b>Total</b>	_____
Program # 2 : RESEARCH	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Inflation		
		<b>Total</b>	_____
Program # 3 : PUBLIC SERVICE	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 4 : ACADEMIC SUPPORT	Inflation		
		Contractual	23,333
		Commodities	2,008
		<b>Total</b>	<b>25,341</b>
		General Funds	25,341
Program # 4 : ACADEMIC SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Inflation		
		<b>Total</b>	_____
Program # 5 : STUDENT SERVICES	Transfer ARRA Funds to GF		
		<b>Total</b>	_____

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

Mississippi State University-Off Campus  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 6 : INSTITUTIONAL SUPPORT	Inflation		
		<b>Total</b>	_____
Program # 6 : INSTITUTIONAL SUPPORT	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 7 : OPERATION & MAINTENANCE	Inflation		
		Contractual	10,921
		<b>Total</b>	<b>10,921</b>
		General Funds	10,921
Program # 7 : OPERATION & MAINTENANCE	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Inflation		
		<b>Total</b>	_____
Program # 8 : SCHOLARSHIP & FELLOWSHIPS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	_____
Program # 9 : MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Inflation		
		<b>Total</b>	_____
Program # 10 : NON-MANDATORY TRANSFERS	Transfer ARRA Funds to GF		
		<b>Total</b>	_____

**CAPITAL LEASES**

Mississippi State University-Off Campus

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

## Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

Mississippi State University-Off Campus \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES	( 83,450)				( 83,450)
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 83,450)</b>				<b>( 83,450)</b>